

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Zionsville Community Schools (0630)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$2,660,683	\$4,888,405	\$5,231,454	\$6,545,234	146%	34%	25%
	11200 Regular Programs; Middle/Junior High	\$1,297,399	\$4,086,281	\$4,516,112	\$5,521,626	326%	35%	22%
	11300 Regular Programs; High School	\$1,863,276	\$3,682,805	\$3,587,986	\$5,568,455	199%	51%	55%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$426,975	\$219,913	n/a	n/a	-48%
	11920 Other Regular Programs; Project 4R	\$4,832	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$71,523	\$15,663	\$19,728	\$6,139	-91%	-61%	-69%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$18,924	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$211,374	\$0	\$0	n/a	-100%	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$9,624	\$25,785	\$21,463	n/a	123%	-17%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$7,250	n/a	n/a	n/a
	12310 Physical Impairment; Orthopedic Impairment	\$100	\$0	\$0	\$0	-100%	n/a	n/a
	12340 Physical Impairment; Hearing Impairment	\$449	\$0	\$0	\$0	-100%	n/a	n/a
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$2,049	\$4,928	n/a	n/a	140%
	12510 Culturally Different; Communication Disorders	\$4,860	\$14,119	\$42,477	\$56,130	> 500%	298%	32%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$2,051	\$10,985	\$24,300	\$3,737	82%	-66%	-85%
	12610 Learning Disability	\$614,426	\$1,718,526	\$2,220,562	\$2,814,026	358%	64%	27%
	12810 Special Education Preschool	\$24,305	\$15,411	\$122,555	\$94,804	290%	> 500%	-23%
	12900 Other Special Programs	\$288,600	\$85,537	\$153,723	\$56,322	-80%	-34%	-63%
	14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$75	n/a	n/a	n/a
	14300 Summer School Programs; High School	\$12,747	\$36,389	\$48,425	\$62,037	387%	70%	28%
	15100 Enrichment Programs; Non-Credit	\$25	\$36	\$3,859	\$4,353	> 500%	> 500%	13%
	16100 Remediation Testing	\$18,750	\$52,441	\$54,815	\$67,371	259%	28%	23%
	16200 Preventive Remediation	\$14,026	\$32,575	\$25,000	\$1,435	-90%	-96%	-94%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$369	\$8,035	\$15,283	\$8,398	> 500%	5%	-45%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$64,896	\$113,232	\$81,713	\$95,200	47%	-16%	17%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$100,096	\$429,636	\$635,192	\$461,179	361%	7%	-27%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$0	\$22,724	\$0	n/a	n/a	-100%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$118,365	\$0	\$0	n/a	-100%	n/a
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$0	\$0	\$1,109	\$0	n/a	n/a	-100%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$370	\$1,407	\$1,943	\$3,318	> 500%	136%	71%
	22220 Library/Media Services; School Library	\$290,622	\$566,172	\$545,180	\$625,719	115%	11%	15%
	22230 Library/Media Services; Audiovisual	\$4,602	\$26,104	\$33,848	\$18,861	310%	-28%	-44%
	24100 Office of The Principal	\$589,754	\$1,570,055	\$1,582,836	\$2,050,503	248%	31%	30%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$258,657	\$694,217	\$761,326	\$639,877	147%	-8%	-16%
	26497 2007 Account Code - Teachers Retirement Fund	\$287,947	\$1,090,615	\$1,221,470	\$676,129	135%	-38%	-45%
<b>Student Academic Achievement Total</b>		<b>\$8,475,366</b>	<b>\$19,478,008</b>	<b>\$21,408,428</b>	<b>\$25,653,406</b>	<b>203%</b>	<b>32%</b>	<b>20%</b>
<b>Student Instructional Support</b>								
	26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services	\$0	\$67,750	\$48,462	\$0	n/a	-100%	-100%
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$17	\$3,170	n/a	n/a	> 500%
	21220 Guidance Services; Counseling Services	\$166,214	\$528,876	\$728,216	\$1,050,492	> 500%	99%	44%
	21250 Guidance Services; Records Maintenance	\$347	\$0	\$0	\$0	-100%	n/a	n/a
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$1,250	\$3,365	n/a	n/a	169%
	21320 Health Services; Medical Services	\$2,290	\$3,260	\$0	\$35,955	> 500%	> 500%	n/a
	21340 Health Services; Nurse Services	\$71,674	\$25,994	\$23,763	\$184,675	158%	> 500%	> 500%
	21390 Health Services; Other Health Services	\$4,000	\$193,721	\$262,063	\$197,396	> 500%	2%	-25%
	21810 Special Education Administration; Service Area Direction	\$0	\$25,962	\$45,000	\$52,359	n/a	102%	16%
	21890 Special Education Administration; Other Special Education Administration	\$242	\$24,365	\$43,246	\$46,510	> 500%	91%	8%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$3,390	\$3,631	n/a	n/a	7%
	22110 Improvement of Instruction; Service Area Direction	\$327	\$215,652	\$223,698	\$289,735	> 500%	34%	30%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,558	\$123,626	\$142,996	\$186,902	> 500%	51%	31%
	22130 Improvement of Instruction; Instructional Staff Training	\$807	\$29,804	\$35,266	\$8,219	> 500%	-72%	-77%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$608	\$0	\$0	\$0	-100%	n/a	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$70,907	n/a	n/a	n/a
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$177,207	n/a	n/a	n/a
	22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$0	\$64,258	n/a	n/a	n/a

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	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$90,832	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$103,350	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$5,000	\$8,000	\$8,000	\$8,306	66%	4%	4%
	23120 Board of Education; Service Area Assistants	\$57,935	\$0	\$0	\$0	-100%	n/a	n/a
	23190 Board of Education; Other Governing Body Services	\$0	\$1,682	\$7,443	\$14,241	n/a	> 500%	91%
	23210 Executive Administration; Office of The Superintendent	\$181,880	\$270,089	\$322,776	\$551,392	203%	104%	71%
	23220 Executive Administration; Community Relations	\$0	\$2,759	\$1,854	\$50,992	n/a	> 500%	> 500%
	23290 Executive Administration; Other Executive Administration Services	\$6,286	\$16,121	\$21,680	\$16,307	159%	1%	-25%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$10,932	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$560	\$2,443	\$1,668	\$2,317	314%	-5%	39%
	26700 2007 Account Code - Technology Coordinator	\$2,074	\$0	\$0	\$0	-100%	n/a	n/a
<b>Student Instructional Support Total</b>		<b>\$502,800</b>	<b>\$1,540,103</b>	<b>\$1,920,788</b>	<b>\$3,223,451</b>	<b>&gt; 500%</b>	<b>109%</b>	<b>68%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$37,902	\$14,737	\$46,654	\$56,309	49%	282%	21%
	23160 Board of Education; Promotion Expenses	\$2,372	\$1,761	\$4,062	\$5,341	125%	203%	31%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$0	\$109,409	n/a	n/a	n/a
	25120 Fiscal Services; Service Area Direction	\$0	\$181,250	\$197,712	\$98,437	n/a	-46%	-50%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$90,469	\$93,585	\$172,146	n/a	90%	84%
	25160 Fiscal Services; Financial Accounting	\$1,895	\$1,565	\$1,480	\$0	-100%	-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$2,518	\$10,962	\$10,074	\$11,584	360%	6%	15%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$1,402	n/a	n/a	n/a
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$58,732	\$38,875	\$56,240	n/a	-4%	45%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$37,269	\$175,458	\$181,102	n/a	386%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,045,660	\$3,195,362	\$3,267,584	\$4,416,157	322%	38%	35%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$16,443	\$46,448	\$33,953	\$30,902	88%	-33%	-9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$201,392	\$388,800	\$336,315	\$314,015	56%	-19%	-7%
	26499 2007 Account Code - Other	\$33,211	\$565,789	\$368,829	\$322,198	> 500%	-43%	-13%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$511	\$74,281	\$10,458	\$13,696	> 500%	-82%	31%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$1,145	\$1,279	n/a	n/a	12%
	26700 Operation and Maintenance of Plant Services; Insurance	\$130,670	\$379,998	\$221,430	\$247,985	90%	-35%	12%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$33,674	\$645,757	\$639,450	\$364,733	> 500%	-44%	-43%
	27010 Student Transportation; Service Area Direction	\$100,523	\$98,500	\$103,970	\$147,146	46%	49%	42%
	27100 Student Transportation; Vehicle Operation	\$422,193	\$1,402,297	\$1,270,344	\$1,579,385	274%	13%	24%
	27200 Student Transportation; Monitoring Services	\$7,447	\$12,836	\$15,335	\$18,296	146%	43%	19%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$74,094	\$415,444	\$397,197	\$454,562	> 500%	9%	14%
	27400 Student Transportation; Purchase of School Buses	\$368,272	\$620,127	\$900,977	\$494,563	34%	-20%	-45%
	27500 Student Transportation; Insurance on Buses	\$20,948	\$99,330	\$54,413	\$61,479	193%	-38%	13%
	27700 Student Transportation; Contracted Transportation Services	\$1,608	\$3,549	\$658	\$0	-100%	-100%	-100%
	27900 Student Transportation; Other Student Transportation Services	\$25,321	\$24,538	\$41,557	\$92,363	265%	276%	122%
	31100 Food Services Operations; Service Area Direction	\$119,415	\$304,097	\$333,907	\$385,126	223%	27%	15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$169,381	\$321,982	\$349,405	\$410,502	142%	27%	17%
	31400 Food Services Operations; Food Purchases	\$256,093	\$829,297	\$876,259	\$956,898	274%	15%	9%
	31900 Other Food Services	\$13,888	\$57,467	\$59,392	\$60,811	338%	6%	2%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$574	n/a	n/a	n/a
	33300 Civic Services	\$2,612	\$0	\$0	\$0	-100%	n/a	n/a
	33400 Athletic Coaches	\$66,346	\$142,373	\$162,430	\$219,644	231%	54%	35%
	33500 Welfare Activities Services	\$0	\$0	\$0	\$7,750	n/a	n/a	n/a
	33930 Latch Key Kid Program	\$0	\$0	\$0	\$12,466	n/a	n/a	n/a
	33990 Other Community Services; Other	\$0	\$56,777	\$60,423	\$75,208	n/a	32%	24%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$255	\$0	\$798	\$0	-100%	n/a	-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$11,258	\$115,613	\$0	\$440,883	> 500%	281%	n/a
<b>Overhead and Operational Total</b>		<b>\$3,165,900</b>	<b>\$10,197,408</b>	<b>\$10,074,130</b>	<b>\$11,820,592</b>	<b>273%</b>	<b>16%</b>	<b>17%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$7,095,953	\$292,369	\$348,747	\$141,828	-98%	-51%	-59%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,000,833	\$4,059	\$62,106	\$792,544	-21%	> 500%	> 500%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	43000 Facilities Acquisition and Construction; Professional Services	\$299,080	\$14,776	\$86,159	\$48,190	-84%	226%	-44%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$32,486	\$97,219	\$56,390	n/a	74%	-42%
	45100 Building Acquisition, Construction and Improvements	\$7,755	\$0	\$0	\$1,186,888	> 500%	n/a	n/a
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$167,318	\$202,928	\$134,120	\$210,561	26%	4%	57%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$113,522	\$55,837	\$49,390	n/a	-56%	-12%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$37,472	\$0	\$0	\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$566,641	\$955,796	\$661,945	\$945,725	67%	-1%	43%
	51100 Debt Services; Principal on Debt; Bonds	\$90,000	\$295,000	\$345,000	\$370,000	311%	25%	7%
	52100 Debt Services; Interest on Debt; Bonds	\$43,648	\$541,325	\$521,413	\$496,636	> 500%	-8%	-5%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,594,401	\$10,148,644	\$11,605,131	\$9,768,131	277%	-4%	-16%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$5,328,000	n/a	n/a	n/a
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$10,000	\$0	\$0	\$0	-100%	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$26,000	\$0	\$0	\$0	-100%	n/a	n/a
<b>Nonoperational Total</b>		<b>\$11,939,102</b>	<b>\$12,600,904</b>	<b>\$13,917,676</b>	<b>\$19,394,282</b>	<b>62%</b>	<b>54%</b>	<b>39%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$41,151	\$138,055	\$125,718	\$70,833	72%	-49%	-44%
	26492 2007 Account Code - Social Security	\$676,243	\$1,609,833	\$1,774,566	\$913,020	35%	-43%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$0	\$209,517	\$120,219	\$105,436	n/a	-50%	-12%
	26494 2007 Account Code - Group Insurance	\$906,990	\$3,675,531	\$3,411,236	\$1,450,643	60%	-61%	-57%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$2,100	\$13,358	\$3,185	n/a	52%	-76%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$13,895	\$265,940	\$380,245	\$69,530	400%	-74%	-82%
<b>prorated Total</b>		<b>\$1,638,279</b>	<b>\$5,900,976</b>	<b>\$5,825,342</b>	<b>\$2,612,648</b>	<b>59%</b>	<b>-56%</b>	<b>-55%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$9,782,799	\$23,976,478	\$25,761,390	\$27,556,787	182%	15%	7%	38.0%	48.2%	48.5%	43.9%
Student Instructional Support	\$582,004	\$1,839,635	\$2,238,437	\$3,386,466	482%	84%	51%	2.3%	3.7%	4.2%	5.4%
Overhead and Operational	\$3,408,409	\$11,300,382	\$11,228,860	\$12,366,844	263%	9%	10%	13.3%	22.7%	21.1%	19.7%
Nonoperational	\$11,948,236	\$12,600,904	\$13,917,676	\$19,394,282	62%	54%	39%	46.5%	25.3%	26.2%	30.9%
<b>Grand Total</b>	<b>\$25,721,449</b>	<b>\$49,717,399</b>	<b>\$53,146,363</b>	<b>\$62,704,379</b>	<b>144%</b>	<b>26%</b>	<b>18%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>40.3%</b>	<b>51.9%</b>	<b>52.7%</b>	<b>49.3%</b>